Ontario

# Results-based Plan Briefing Book 2013-14

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# Ministry of Tourism, Culture and Sport

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Ontario

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# PART I
# PUBLISHED RESULTS-BASED PLAN 2013-14

# PART I: PUBLISHED RESULTS-BASED PLAN 2013-14

## 1.1 MINISTRY OVERVIEW

### 1.1.1 Mandate

The Ministry of Tourism, Culture and Sport supports three important sectors of Ontario's economy to directly promote economic growth and job creation and enhance the quality of life for Ontarians:

- The Ministry works with the tourism sector to support a strong and more competitive industry that positions Ontario as a premier tourism destination
- The Ministry works to build a strong and prosperous cultural sector through its leadership within the arts, culture and heritage communities
- By providing sport and recreation opportunities and supporting the success of Ontario athletes, the Ministry promotes a culture that values sport, recreation and physical activity and champions the social and economic benefits of active, engaged living for all Ontarians

The Ministry works with its Tourism, Culture and Sport stakeholders to attract long term investment and create jobs for Ontarians.

To achieve these objectives in 2013-14, the Ministry will pursue five strategic approaches:

- **Growing tourism, the cultural industries and sport sectors, by providing targeted investments and strategic policy direction**
    - Support regional tourism through financial support to13 Regional Tourism Organizations (RTOs) to foster partnerships and collaboration
    - Implement a tourism investment strategy which establishes tourism as a priority sector for investment attraction
    - Fund programs to support festival and events and cultural activities
    - Position Ontario as a competitive jurisdiction for live music performance and music recording, through implementation of a Live Music Strategy, and the development and launch of the Ontario Music Fund
    - Modernize supports to the cultural industries to ensure sustainability, effectiveness and a strong return on investment by participating in a comprehensive review of refundable tax credits and other direct business support programs
    - Engage the federal government on matters of strategic interest to the cultural industries including Canadian Radio-television Telecommunications Commission (CRTC) proceedings, reviews under the Investment Canada Act and international trade policy
    - To invest in the economic and health benefits of trails through Ontario Trails Strategy

- Fund programs that strengthen the capacity of sport and recreation sectors, target youth within at risk priority neighbourhoods across the Province and support Aboriginal communities
- Support a high performance athlete development system through the Canadian Sport Institute Ontario and the Coaching Association of Ontario
- Enhance opportunities for high performance athletes through the Quest for Gold program
- Invest in sport events to position Ontario as a key destination for sport and tourism and helps improve high performance sport for athletes and para-athletes in Ontario

- **Strengthening its agencies and attractions, through a strategy of renewal and by focusing on core businesses**

  - Support the revitalization and sustainability of its agencies by ensuring compliance with corporate directives and policies and fostering joint purchasing, sharing of research and collaborative marketing activities
  - Ensure current transfer payment agreements are in place between the Ministry and its transfer payment recipients
  - Monitor the implementation of the Royal Botanical Garden's Rock Garden and the Royal Ontario Museum roof repair capital projects, both funded through the Provincial-Territorial Program
  - Support of agencies and attractions in their role as tourism and culture icons, and local and regional economic catalysts through investments that respond to their priority needs, and address compliance with legislative and regulatory requirements
  - Continue to develop the Asset Management Information System to support the capital program

- **Supporting strong, vibrant communities**

  - Provide support through a cultural development fund to strengthen culture sector organizations and help them to build strong, vibrant communities
  - Work with the Canadian National Institute for the Blind and provincial and territorial partners to facilitate greater accessibility to public library resources
  - Provide funding to recognized recreational service providers (municipalities, not-for profits and First Nations) to engage active healthy living through Ontario's After School Program which provides services to 20,000 children and youth within at risk priority neighbourhoods across the Province
  - Support provincial and local/regional sport and recreation service providers through the Healthy Communities Fund to implement projects that address the goals of increasing participation, building capacity and enhancing physical literacy
  - Enhance the capacity of First Nation reserve communities to meet their sport and recreation needs, utilizing local resources and partnerships with other community-based organizations through Community Aboriginal Recreation Activator program

- Support to the Ontario Games program of five multisport competitions showcasing Ontario's athletes and communities, while offering participants, volunteers and spectators a chance to experience the challenge and excitement of amateur sport in Ontario
- Hosting sport events contributes to community development through participation by Ontarians in associated volunteer opportunities and inspires all Ontarians by showcasing the value of sport and the health benefits of active living

- **Conserving Ontario's cultural and heritage resources**

  - Strengthen the Ministry's relationships with Aboriginal communities through continued engagement on heritage and archaeology issues, including burials and artifacts
  - Promote the protection of Ontario's cultural heritage resources through policy and legislative approaches
  - Continue implementation of the Standards and Guidelines for Conservation of Provincial Heritage Properties, and the Standards and Guidelines for Consultant Archaeologists, including monitoring and identification of emerging policy issues

- **Building Ontario's national and international profile through domestic and international marketing and events of international significance**

  - Support and promote Ontario's world class festivals such as Luminato
  - Showcase international events, such as the Toronto International Film Festival and the War of 1812 Bicentennial Tall Ships Tour through the Celebrate Ontario program
  - Work with the Pan/Parapan American Games Secretariat to support the province in hosting the 2015 Pan/Parapan American Games
  - Drive music tourism and build Ontario's profile as a competitive jurisdiction for live music performance through implementation of branding, marketing and discoverability tools in the Live Music Strategy
  - Support hosting of international amateur sporting events through the Ministry's International Sport Hosting policy, such as the 2013 World Figure Skating Championship

## ONTARIO SENIORS' SECRETARIAT

The Ontario Seniors' Secretariat (OSS) works through policy and public education to improve the quality of life of Ontario's seniors.

To achieve these objectives in 2013-14, OSS will pursue three strategic approaches:

- **Delivering on government commitments**

  - Implement and coordinate Ontario's Action Plan for Seniors and additional new initiatives

- Renew Ontario's Strategy to Combat Elder Abuse
- Implement and provide ongoing oversight of the Finding Your Way Wandering Prevention program
- Promote age-friendly communities by developing a community guide, a recognition program to acknowledge age-friendly cities and towns, and a grant program offering one-time seed grants for local initiatives
- Increase the number of Active Living Fairs around the province, and work with the Ministry of Health and Long-term Care to transfer oversight and delivery of Ontario's Elderly Persons Centres
- Continue to fully implement the *Retirement Homes Act* and provide program management of the Retirement Homes Regulatory Authority

- **Advancing policies and programs to deliver government's promise that Ontario is the best place to age**

  - Champion Ontario's issues on the intergovernmental stage
  - Liaise with major seniors groups to provide forum for exchange of information

- **Acting as an enterprise resource to integrate seniors' policy issues**

  - Provide horizontal policy and program support within government
  - Help develop and enhance a "one-stop" information source to simplify access for seniors to government programs and services, including an enhanced Seniors' Guide
  - Effectively disseminate information

## PAN/PARAPAN AMERICAN GAMES SECRETARIAT

The Pan/Parapan American Games Secretariat (PPAGS) is responsible for overseeing Ontario's financial commitments to the Pan/Parapan American Games ("Games") and working with federal and municipal partners, as well as the Toronto Organizing Committee for the 2015 Pan American and Parapan American Games (TO2015), to achieve the Games vision. The Secretariat is also responsible for coordinating the province's involvement in the planning and operational activities for the Games. A successful Games is one that demonstrates fiscal responsibility, operational efficiency and effectiveness, and provides an opportunity for Ontarians to enjoy the long-term public benefits of hosting such an event.

To achieve these objectives in 2013-14, PPAGS will pursue three strategic approaches:

- **Providing effective coordination and oversight across delivery partners to ensure a fiscally responsible Games**

  - Clearly define all delivery partners' roles and responsibilities in support of the Games to ensure efficiency in the achievement of results

- Review TO2015's Business Plan to ensure it delivers the Games within budget and that it obtains value for money
- Work with partner ministries to ensure provincial essential services to support the Games (e.g. transportation, security, emergency and consequence management, health sector planning) are delivered efficiently and effectively, and associated costs are monitored and managed
- Identify and prioritize risks and pressures related to the Games and monitor mitigations

- **Providing effective coordination and management across delivery partners to ensure an operationally efficient and effective Games**

  - Continue to work with Infrastructure Ontario to provide oversight of the development of key venues and related infrastructure for the Games, and the construction of the Athletes' Village
  - Align and integrate provincial plans in support of the Games with those of all partners to ensure a seamless experience for participants, spectators and visitors

- **Promoting and celebrating Ontario's role in the Games and ensuring there are long-term legacy impacts and benefits to Ontarians after the Games**

  - Work with partner ministries and stakeholders to ensure that the Games are a success and that: Ontario's role in the Games is recognized, Ontarians understand the benefits that the Games will create, and all Ontarians have opportunities to support and participate in celebrating the Games
  - Work with partner ministries and stakeholders to deliver a province-wide post-Games legacy that will utilize opportunities and investments from hosting the 2015 Pan/Parapan American Games to leverage broader long-term public benefits and ensure support leading up to, during and after the Games
  - Coordinate and deliver provincial activities and oversight of TO2015 to ensure spectators, media and the community are provided with opportunities to participate in the Games

### 1.1.2 Ministry Contribution to Priorities and Results

The Ministry of Tourism, Culture and Sport contributes significantly to the economic development, job creation, and quality of life in the province of Ontario.

The Ministry does this by:

- Supporting the Regional Tourism Organizations and encouraging collaboration among tourism industry partners
- Supporting agencies and attractions in their role as tourism and culture icons, and local and regional economic catalysts
- Encouraging a supportive policy framework to stimulate tourism development and growth

- Supporting festivals and events across the province
- Making timely and targeted investments to build new infrastructure and refurbish and upgrade existing infrastructure in the tourism, culture, sport and recreation sectors
- Coordinating strategic investments, services, and partnerships with the Ontario Media Development Corporation and the Ministry of Finance to ensure that Ontario's rapidly growing entertainment and creative cluster remains on the cutting-edge of content creation, mobile technology, world-class training and research
- Optimizing the contribution of the arts, heritage, archaeology, public libraries, museums and cultural agencies through the development and implementation of strategic policies, programs and services
- Promoting lifelong participation in sport, recreation and physical activity by developing quality policies and programs
- Building, through a range of services, the amateur sport and recreation sectors' capacity to deliver effective programming, in support of a province that is recognized as a national and international leader in innovative sport, recreation and physical activity initiatives

These activities drive the innovation, diversity and growth necessary to strengthen Ontario's competitive advantage while continuing to ensure that Ontarians have strong, vibrant, healthy and prosperous communities for generations to come.

**Ministry Contribution to Priorities and Results**

| Priorities | Economic Prosperity and Job Creation | Enhanced Quality of Life for All Ontarians |
|---|---|---|
| **Results** | • Growing tourism, culture and sport sectors, by providing targeted investments and strategic policy direction<br>• Building Ontario's national and international profile through domestic and international marketing, and events of international significance | • Increasing delivery of, and access to, world renowned cultural and sporting events, festivals and attractions<br>• Preserving and promoting the Province's cultural heritage through investment in numerous partnerships<br>• Promoting a culture that values sport, recreation and physical activity |
| **Strategies** | • Foster industry partnerships and collaboration through financial support to 13 Regional Tourism Organizations<br>• Build new, and refurbish and | • Support festivals and events across the province through programming and services support<br>• Promote active, healthy lifestyles and build stronger |

| | | |
|---|---|---|
| | upgrade existing infrastructure in all Ministry sectors<br>• Improve future capital allocation decisions by implementing the asset management initiative<br>• Implement the Tourism Investment Attraction Strategy<br>• Position Ontario as a competitive jurisdiction for live music performance and music recording<br>• Modernize support to cultural industries to ensure a strong return on investment<br>• Support tourism agencies and attractions in their role as tourism icons, and local and regional economic catalysts<br>• Develop and launch "Ontario" tourism brand for use in the United States and overseas markets<br>• Support Ontario international sport events building capacity and provide economic return to the province<br>• Provide economic benefits to the province, through increased levels of tourism and tax revenue | communities through sport and recreation<br>• Strengthen cultural sector organizations through a cultural development fund<br>• Ensure accountability and sustainability of culture agencies by compliance with corporate directives and ministry priorities<br>• Develop high-profile programming to make Ontario a cultural tourism destination<br>• Promote the protection of Ontario's cultural heritage resources through policy and legislative approaches<br>• Engage with Aboriginal communities on heritage and archaeology issues<br>• Commitment to revitalize Ontario Place as a unique waterfront community |
| **Major Programs/ Activities** | • Partnership with Ministry of Economic Development, Trade and Employment's International Investment Development Representative program<br>• Targeted outreach approach to market Ontario to investors and participate in international investment opportunities<br>• Implement the Live Music Strategy and develop and launch the Ontario Music Fund<br>• Work with the Ministry of Finance on a comprehensive review of refundable tax credits and other direct business support programs<br>• Launch the new Cultural Development Fund<br>• Participate in the review and development of policy and legislative tools that impact cultural heritage resources | |

| | |
|---|---|
| | • Continue working with the culture agencies on sustainability initiatives, such as research and supporting collaborative purchasing activities<br>• Promote agency sustainability through strategic investments that respond to their priority needs, and by implementing the asset management initiative to form the basis of future capital investment recommendations, as well as assessments and reviews to ensure agencies are maximizing their potential<br>• Stage 2 of OPC Revitalization: use findings from initial technical due diligence and market sounding to formulate long term development scenarios for Ontario Place<br>• Support Pan/Parapan American Games planning and legacy activities<br>• Healthy Communities Fund program provides grant funding opportunities at the local and provincial levels to engage Ontarians in physically active lifestyles |
| **Key Measures** | • Growth in Ontario's tourism receipts<br>• Capital investment and job creation in the tourism, culture, sport and recreation sectors<br>• Growth in wages in the cultural industries in line with overall North American average growth forecasts<br>• Number of persons with print disabilities able to obtain accessible format materials through their public library<br>• Attendance and revenue at culture and tourism agencies and attractions<br>• Overall success of Ontario Place revitalization will be measured by economic, social and cultural impact<br>• More physically active Ontarians<br>• Maximized sport hosting economic opportunities |

## ONTARIO SENIORS' SECRETARIAT

The Ontario Seniors' Secretariat contributes to creating strong, healthy, vibrant and prosperous communities for Ontarians. OSS does this by promoting healthy and active aging, and by helping to ensure that Ontario is the best place to age.

To achieve this goal, OSS is leading and coordinating the implementation of the Action Plan for Seniors, a framework that focuses on addressing the needs of vulnerable seniors, while also supporting active, healthy aging for the broader senior population. Key initiatives under this plan include:

- Promoting age friendly communities
- Developing better, more accessible "one-stop" information for Seniors
- Promoting safety and security to seniors through renewal of Ontario's Elder Abuse Strategy, and implementing the *Retirement Homes Act*
- Providing program management and oversight of the Retirement Homes Regulatory Authority
- Ongoing implementation of the Finding Your Way Wandering Prevention Program

Results for this initiative will be measured by:

- User surveys evaluating whether the information accessed through the Collaborative Seniors Portal or "A Guide to Programs and Services for Seniors in Ontario" helped increase awareness of programs and services
- Number of Action Plan initiatives implemented

## PAN/PARAPAN AMERICAN GAMES SECRETARIAT

The Games are providing Ontario with an economic boost and acting as a catalyst for economic, social, infrastructure and athletic development, and will leave a legacy of new and improved sport and recreation facilities for generations to come.

PPAGS is contributing by:

- Providing strategic direction, coordination and oversight of the provincial government's participation and responsibilities in support of Games delivery
- Continuing to work with partner ministries and stakeholders to ensure that the Games are a success and that Ontario's role in the Games is recognized so that:
    - Ontarians understand the benefits that the Games will create
    - All Ontarians have opportunities to support and participate in celebrating the Games
- Working with partner ministries and stakeholders to deliver a province-wide post Games legacy that will utilize opportunities and investments from hosting the Games,

and leverage broader long-term public benefits to ensure support leading up to, during and after the Games

The expected results include:

- Creating additional jobs directly related to Games investments and as a result of Games related investments and tourism
- As many as 250,000 visitors from across Ontario, Canada, the USA and overseas who will stay in our hotels, attend our shows and attractions, dine in our restaurants and shop in our stores
- Ensuring the Games provide long-term legacy impacts and benefits to Ontarians

### 1.1.3 Ministry Programs and Activities

**Tourism, Culture and Sport**

The Ministry has four divisions:

The **Tourism Policy and Development Division** is responsible for strategic policy activities and research initiatives that support a stronger, more competitive tourism industry.

The Division:

- Works to attract and support private sector investment and development initiatives in Ontario
- Supports regional planning and economic development through the Regional Tourism Organizations
- Helps attract new, and enhance existing, festivals and events

The Division continues to closely collaborate with tourism industry stakeholders, other Ontario ministries and agencies, Federal and Provincial governments, and international governments to grow the competitiveness of the tourism sector and build on Ontario's national and international profile.

The success of the Division will be measured by assessing the growth in Ontario's tourism receipts and by the increase of capital investments and continuous job creation in Ontario's tourism Industry.

Celebrate Ontario festival and event program performance measures are reported annually to Treasury Board, and are based on the increase in visitor attendance to events as a result of Celebrate Ontario funding (as reported by transfer payment recipients) — the target is 5%. Celebrate Ontario 2011 recipients reported an increase of 1.1 million visitors (18%) and over $165 million in visitor spending over 2010.

The Division has identified targeted savings to contain Ministry costs and improve efficiencies through new funding mechanisms and by reducing expenditures for programs that are no longer required. The Division has announced a revised funding model for "support to Tourism Regions" to continue leveraging Provincial funds through strategic partnerships. All programs are delivered with a focus on ensuring value for money and the appropriate use of provincial funding.

In 2013-14, the Division will:

- Deliver $40 million in 2013-14 to support leadership and tourism growth across the province through the Regional Tourism Organizations
- Invest $20 million through the Celebrate Ontario festivals and events enhancement program, to support over 200 ongoing festivals and events across the province with improved programs and services in order to draw increased visitors, visitor spending and economic activity. Events supported include major economic generators across Ontario such as the Toronto International Film Festival, Hot Docs Canadian International Documentary Festival, NXNE, the Stratford Festival, Red Bull Crashed Ice Niagara Falls, TD Ottawa Jazz Festival, Havelock Country Jamboree and the Boots and Hearts Music Festival in Bowmanville
- Implement "Welcoming Investors: A Tourism Investment Strategy for Ontario" through a five point action plan, including establishing tourism as a priority sector in Ontario's investment approach
- Encourage industry-led tourism development projects
- Provide strategic policy and planning expertise to industry, other ministries and other levels of government
- The Ministry continues to invest funds in infrastructure projects in the Tourism, Culture and Sport & Recreation sectors under the Tourism Capital Program and Culture Capital Program and infrastructure programs

The **Tourism Planning and Operations Division** is responsible for supporting the Ministry's tourism agencies and attractions to promote economic growth and job creation in Ontario.

The Division:

- Develops these agencies and attractions as catalysts for regional economic development
- Ensures strong fiscal management, good governance and accountability of these agencies and attractions
- Maintains capital infrastructure through asset management and capital investment
- Works with the agencies to revitalize their products and to mitigate and manage risks on behalf of the ministry
- Collaborates with and supports its tourism agencies and attractions to increase competitiveness, stimulate economic growth and support job creation through

strategic investments in assets, improving revenue streams, and implementing business models that support long-term sustainability
- Ensures that all programs are delivered with a focus on value for money and the appropriate use of provincial funding, while looking to leverage matching/supporting funding from the federal government and the private sector wherever possible

However, changing consumer and travel behaviour and increased competition are impacting the ability of agencies and attractions to maintain and increase their economic impact.

The Division measures success by assessing the growth in attendance and revenue at its agencies and attractions while meeting their responsibilities related to agency accountability.

In 2013-14, the Division will:

- Implement the asset management initiative which will assess the condition of agency assets in order to improve future capital allocation decisions
- Commence Stage 2 of Ontario Place Revitalization that will use findings from initial technical due diligence and market sounding to formulate long term development scenarios for Ontario Place
- Open the H.M.S. Tecumseth Centre at Discovery Harbour at Huronia Historical Parks in August 2013. The centre will feature the stabilized 1815 hull of the H.M.S. Tecumseth and permanent exhibits relating to the site and its link to the War of 1812
- Continue to improve and revitalize the St. Lawrence Parks Commission by:
    - Opening a new patio overlooking Kingston Harbour, and a local artisan's trade square in the upper fort at Fort Henry
    - Hosting a new outdoor culinary event at Upper Canada Village, the "Food Lover's Field Day" which will feature locally sourced food and beverages
    - Hosting the "Great Waterway Classic" golf tournament, a PGA Tour Canada event, at its Upper Canada Golf Course

- Address consumer preference for digital access to travel information, 24 hours a day, 365 days a year through a technology upgrade to the Ontario Tourism Marketing Partnerships digital marketing system
- Proceed with projects at St. Lawrence Parks Commission and the Niagara Parks Commission that leverage matching capital funding from the Federal government

The **Culture Division** is responsible for developing and implementing policies, programs and services that build a strong and prosperous cultural sector, and protect cultural heritage resources. The culture sector includes cultural industries, arts, heritage, archaeology, libraries, museums and cultural agencies.

The Division:

- Collaborates with the Ontario Media Development Corporation and other partners to strengthen and grow Ontario's entertainment and creative cluster
- Ensures strong fiscal management, good governance and accountability of Ontario's cultural agencies
- Administers the *Public Libraries Act* and the *Ontario Heritage Act*, licenses archaeologists in the province, and provides strategic funding, advice and outreach to municipalities, libraries, museums and provincial heritage organizations

The Division has started to implement risk assessment approaches for archaeology. By prioritizing and expediting review of archaeology and heritage assessments for renewable energy projects, the Ministry strives to meet the government's renewable energy targets while ensuring appropriate due diligence with respect to cultural heritage resources.

The Division is also preparing to launch the new Culture Development Fund, which will strengthen cultural organizations and their leadership. Program outcomes include stronger governance and leadership, enhanced collaboration, and improved use of social media.

The Division will also maintain core operating grant programs, which allow key cultural and heritage organizations such as libraries, museums, and heritage organizations to protect and preserve Ontario's heritage resources and support innovation and the knowledge economy.

In 2013-14, the Division will:

- Continue to modernize the archaeology program to become sustainable through the introduction of additional measures to improve efficiency and effectiveness of the program. The program will look at ways of strengthening licence compliance for the consultant archaeology community through compliance assistance and enforcement. A new IT system is being developed to enable electronic service delivery
- Continue to support core services for key cultural stakeholders including libraries, community museums, and heritage organizations. Support the cultural sector through strategic investments that support innovation and the knowledge economy in the not-for-profit arts sector, such as the recently announced investments in the Canadian Film Centre and Massey Hall
- The Ministry will continue to advance the protection of the province's cultural heritage resources through the provision of timely information, advice and technical assistance

to proponents, consultants and Ministry partners in support of initiatives under the *Green Energy Act*, the *Planning Act* and the *Environmental Assessment Act*

The **Sport, Recreation and Community Programs Division** is responsible for promoting a culture that values sport, recreation and physical activity and champions the social and economic benefits of active, engaged living. It builds this culture by developing strong partnerships – with other ministries, levels of government, and national and provincial sport and recreation organizations.

The Division:

- Delivers core programs and policies that support active, engaged living for Ontarians, and targeted programs for youth and Aboriginal communities
- Administers the Quest for Gold Ontario Athlete Assistance Program to provide financial support to Ontario high performance athletes to increase the performance and number of athletes competing at national and international levels, and to enhance coaching, training and competitive opportunities
- Pursues opportunities to host international amateur sport events under the International Amateur Sport Hosting Policy
- Provides funding to Ministry-recognized Provincial Sport Organizations and Multi Sport Organizations for the delivery of core programs and services, and to create new projects focused on priority areas outlined in the Canadian Sport Policy
- Provides financial support to the Canadian Sport Institute Ontario to deliver high performance programs, services and leadership
- Provides funding to recognized recreational service providers (municipalities, not-for profits) to engage active healthy living through Ontario's After School Program which provides services to 20,000 children and youth within at risk priority neighbourhoods across the Province
- Healthy Communities Fund supports provincial and local/regional sport and recreation service providers to implement projects that address the goals of increasing participation, building capacity and physical literacy

**Agencies and Attractions**

The Ministry oversees the activities of its tourism and cultural agencies and attractions. The agencies and attractions are centres of excellence and innovation across Ontario that act as stewards of unique historic assets, built and natural heritage, major collections of art and historical artifacts and green space and parklands. Together, they offer educational, recreational, tourism, cultural and entertainment experiences for residents and visitors.

Agencies:

- Art Gallery of Ontario
- McMichael Canadian Art Collection
- Metropolitan Toronto Convention Centre Corporation

- Minister's Advisory Council for Arts and Culture
- Niagara Parks Commission
- Ontario Arts Council
- Ontario Heritage Trust
- Ontario Library Service – North
- Ontario Media Development Corporation
- Ontario Place Corporation
- Ontario Science Centre
- Ontario Tourism Marketing Partnership Corporation
- Ontario Trillium Foundation
- Ottawa Convention Centre Corporation
- Royal Botanical Gardens
- Royal Ontario Museum
- Science North
- Southern Ontario Library Service
- St. Lawrence Parks Commission

Attractions:

- Fort William Historical Park
- Huronia Historical Parks

**Ontario Seniors' Secretariat**

The Secretariat's policy responsibilities include:

- Administering and overseeing the *Retirement Homes Act, 2010* and its associated regulations, and facilitating and overseeing the Retirement Homes Regulatory Authority
- Developing and implementing Ontario's Strategy to Combat Elder Abuse
- Promoting age-friendly communities, and providing wandering prevention resources to families and caregivers of seniors with Alzheimer's disease or related dementias

The Division's public education responsibilities include:

- Engaging and providing information to seniors and seniors' organizations to increase awareness of healthy aging and available programs and services
- Collaborating on Multicultural Seniors Outreach to examine barriers and improve access to programs and services
- Supporting Seniors' Month activities to celebrate the contributions of seniors

**Pan/Parapan American Games Secretariat**

Ontario, along with Canada, believes that hosting the Games will advance national and provincial policy objectives and generate significant sport, cultural, social and economic benefits, and has agreed to provide support for the Games. As a signatory to the Multi-Party Agreement, Ontario has committed to providing the required level of services that fall within its jurisdiction to successfully host the Games. These services include transportation, health sector preparedness, emergency and consequence management, and security. These services are in addition to the responsibilities of TO2015, the Games Organizing Committee.

The Pan/Parapan American Games Secretariat (PPAGS) is responsible for overseeing Ontario's financial commitments to the Games and working with TO2015, federal and municipal governments, and other partners to ensure the Games vision is achieved.

TO2015 has been provided with an overall budget of $1.4 billion to deliver the Games, with a breakdown comprising of:

- $500 million from the Government of Canada (with the majority to fund capital projects and federal essential services)
- $500 million from the Government of Ontario
- Remaining balance from municipal governments, universities and other sources such as ticket revenue and sponsorship

In its role as the one-window for provincial participation in the Games, PPAGS will continue to work with partner ministries to provide strategic direction, and to coordinate the planning and delivery of provincial services required for the Games. As the sports and venues are finalized and operational plans continue to be refined, the level of provincial services required will be better quantified.

PPAGS works with partner ministries, the federal government, TO2015 and stakeholders to develop and coordinate provincial promotion and celebration activities and a post games legacy to maximize the return on the provincial investment in the Games.

PPAGS also works with Infrastructure Ontario and the Ministry of Infrastructure to coordinate the acceleration of the West Don Lands development for the Pan/Parapan Athletes' Village. In addition to the $500 million contribution to the Games budget, the Province has entered into a fixed price contract with Dundee Kilmer for $514 million for the construction of the Athletes' Village. PPAGS oversees venue development of new and improved sport infrastructure that will support athletes and communities in the Greater Golden Horseshoe.

After the Games, the Athletes' Village will be transformed into a new vibrant, sustainable, waterfront community with a mix of market, affordable and student housing as well as a YMCA and George Brown College student residence.

As a globally-recognized, major international sporting event, the Pan/Parapan American Games will take place in various locations across the Greater Golden Horseshoe area in July and August 2015. An estimated 10,000 athletes and team officials from 41 countries across the Americas and Caribbean are expected to participate in more than 50 sports. This is the first major international, multi-sport event to be hosted by Ontario since the 1930 British Empire Games (now known as the Commonwealth Games) in Hamilton.

Hosting the Games will bring significant benefits to the province such as:

- Creating additional jobs directly related to the Games investments and as a result of Games related investments and tourism
- Attracting as many as 250,000 visitors from across Ontario, Canada, USA and overseas
- Encouraging civic engagement through city building, and celebration of the province's diversity, and development of social legacies from the recruitment and training of Games volunteers
- Developing and strengthening both Toronto and Ontario's relationships and brand, and encouraging relationships with the Americas, via sport, culture, education, tourism and economic linkages
- An accelerated development of a new neighbourhood in the West Don Lands, through the construction of an Athletes' Village on former environmentally-contaminated, vacant, provincially-owned lands
- Significant investment in sport facilities that will support high performance sport and enhance community recreation use

**Toronto Organizing Committee for the 2015 Pan American and Parapan American Games (TO2015)**

PPAGS manages the provincial relationship with TO2015, a not-for-profit organization responsible for planning, organizing, promoting, financing and staging the Games. TO2015 was created in 2010.

TO2015 has a Board of Directors consisting of 12 members selected by the five primary Games partners: Government of Canada, Province of Ontario, City of Toronto, Canadian Olympic Committee and the Canadian Paralympic Committee.

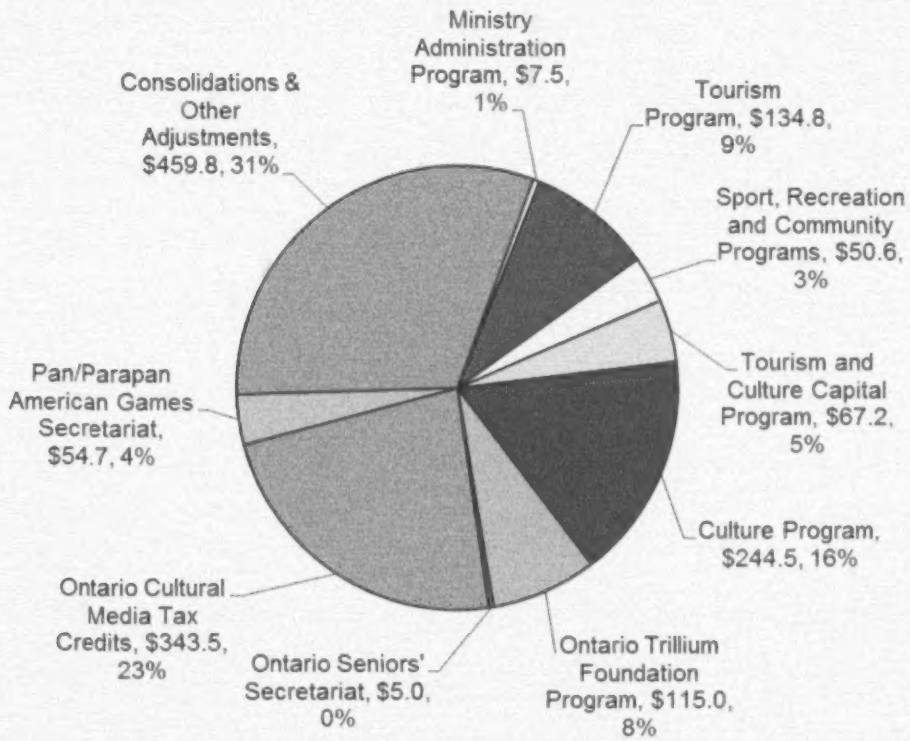
TO2015's responsibilities include:

- Planning, staging and delivering the Games including coordination with other delivery partners
- Working with the International Paralympic Committee, Pan American Sport Organization, international sport and continental federations and others to deliver the Pan and Parapan sport programs
- Providing accommodations for athletes and officials at the Athletes' Village and at satellite villages as required
- Providing transportation for athletes and other Games officials

- Organizing the construction of both large and small scale infrastructure projects for the Games across the Greater Golden Horseshoe Region
- Venue and Village overlay and fit up with the appropriate Games-time infrastructure
- Promoting Toronto, the Greater Golden Horseshoe, Ontario and Canada as the hosts; including marketing and promotion activities to build the profile of the Games, leading up to, and during the event
- Developing a ceremonies and celebrations program to take place prior to, and during the Games
- Leading the coordination of the Legacy Fund for the development and maintenance of lasting high performance sport facilities and programs
- Overseeing project management for municipally-led minor capital upgrades and temporary overlay
- Preparing comprehensive business plans for approval by Ontario and Canada

## Ministry Allocation of 2013-14 Base Spending ($1,482.6M)

The following chart depicts the Ministry of Tourism, Culture and Sport's investment in 2013-14 by vote/item structure and consolidations.


Ministry Administration Program, $7.5, 1%
Tourism Program, $134.8, 9%
Sport, Recreation and Community Programs, $50.6, 3%
Tourism and Culture Capital Program, $67.2, 5%
Culture Program, $244.5, 16%
Ontario Trillium Foundation Program, $115.0, 8%
Ontario Seniors' Secretariat, $5.0, 0%
Ontario Cultural Media Tax Credits, $343.5, 23%
Pan/Parapan American Games Secretariat, $54.7, 4%
Consolidations & Other Adjustments, $459.8, 31%

### Table 1: Ministry Planned Expenditures 2013-14 ($M)

| | |
|---|---|
| **Operating**[(1)] | **1,377.0** |
| **Capital**[(2)] | **105.7** |
| **TOTAL** | **1,482.6** |

(1) Includes $421.3M in consolidation adjustments.

(2) Includes $38.5M in consolidation adjustments.

## 1.2 HIGHLIGHTS OF 2012-13 ACHIEVEMENTS

For a more detailed analysis, please refer to Appendix: Annual Report 2012-13.

The Ministry of Tourism, Culture and Sport (MTCS) made significant progress during 2012-13 further integrating Sport and Recreation into the consolidated organization. By working together, the Ministry has leveraged its combined strength and increased reach and impact on sectors, stakeholders and communities across the province.

**Tourism Sector**

- MTCS worked to enhance the economic impact of the tourism sector by leveraging partnerships and collaboration. With the new regional tourism model successfully implemented, the Ministry fostered enhanced partnerships, better integration of marketing activities, and increased emphasis on product development, an investment strategy, and workforce development
- The Ministry publicly launched *Welcoming Investors: A Tourism Investment Attraction Strategy for Ontario*, and began implementing the five point plan to increase private sector investment in the tourism industry including;
    - Establishing a Customer Relationship Management system
    - Developing comprehensive prospect lists for Europe and the United States
    - Supporting two major investment projects with an all-of-government approach for Ripley's Aquarium of Canada in Toronto, and Merlin Entertainment's Legoland Discovery Centre in Vaughan
- The Ministry actively promoted Ontario as a tourist destination through improved market research and marketing techniques, and used social media and new applications to improve consumers' ability to plan and book trips. MTCS also modernized tourism marketing campaigns through partnerships and collaboration between the Ontario Tourism Marketing Partnership Corporation, Regional Tourism Organizations and industry groups and associations, thereby achieving greater efficiencies in targeting key markets
- MTCS rationalized and focused its investments in festivals and events. Building on the success of the Celebrate Ontario program, the Ministry made program changes to maximize economic impact by focusing on events that yield the greatest return on investment
- The Ministry also successfully concluded the administration of the Recreational Infrastructure Canada program
- Where applicable, beginning in 2014-15, the Ministry is integrating sports priorities into existing programs. The Ministry will explore the alignment of Celebrate Ontario to include an integrated sport hosting component in recognition of the economic impact and legacy resulting from hosting major international and national sporting events

**Culture Sector**

- MTCS invested strategically in the culture sector's sustainability and growth by integrating four programs into a single, streamlined Cultural Strategic Investment Fund
- Through its agency, the Ontario Media Development Corporation, the Ministry provided targeted business development services and invested approximately $16 million in programs and $330 million in tax credits to incentivize the growth of Ontario's Entertainment and Creative Cluster industries
- MTCS started to implement risk-based assessments of archaeology reports and the culture media tax credits that will streamline approvals and increase productivity
- MTCS found new opportunities to achieve efficiencies and improve effectiveness of programming by eliminating funding to non-core programming in order to maintain investment in highest priority culture sectors
- The Ministry invested approximately $15 million in several capital projects in the culture sector

**Sport and Recreation Sectors**

- The Sport Division ensured its activities effectively supported active community sport and recreation to enable lifelong participation in physical activity and amateur sport, and provide opportunities for people to live a healthier and more active lifestyle
- Ontario sought to maintain and strengthen its contributions to national high performance sports systems by focusing on the 2015 Pan/Parapan American Games. MTCS supported the largely volunteer led amateur sport system, in order to enhance lifelong participation in sport
- Physical activity is an increasingly important contributor to broader social and economic goals. Targeted Ministry programs supported other government priorities including the Childhood Obesity Strategy, the Youth Action Plan and the Pan/Parapan American Games
- In partnership with the federal government, the Ministry also invested more than $2.5 million in upgrading and refurbishing infrastructure in the sport and recreation sectors. These investments are the final phase of projects supported by the $390 million Recreation Infrastructure Canada Program

**Tourism and Cultural Agencies and Attractions**

- The Ministry's tourism and cultural agencies and attractions were catalysts for regional economic development. Together, these tourism and cultural capital assets attracted local and international visitors to Ontario, provided educational experiences for students of all ages and offered recreational opportunities to citizens and visitors
- The Ministry continued its commitment to enhancing accountability and financial sustainability by working with agencies and attractions to improve revenue streams and to support long-term, sustainable business models

- The Ministry continued to focus on agency accountability and oversight, including best practices related to board skills and governance, spending, procurement and compliance with all applicable corporate directives and policies
- The Ministry invested over $30 million in capital projects at tourism and cultural agencies and attractions to strengthen these assets
- The Ministry continued to work with cultural agencies towards joint purchasing, sharing of research and collaborative marketing activities
- In February 2012, the government announced partial closure of Ontario Place and committed to revitalizing the site to make it a "must visit" destination using a phased approach, strategically linking to other government priorities such as the 2015 Pan/Parapan American Games where possible
- A phased approach will allow the government flexibility as it continues with revitalization planning, and will enable the government to open parts of the 155-acre site as early as possible so that the public can enjoy this asset, while simultaneously balancing a fiscally-prudent investment approach
- The ministry established a Minister's Advisory Panel (MAP), chaired by John Tory, and comprised of industry experts and leaders to help guide the transformation of Ontario Place
- Engaging with Ontarians and with stakeholders has been a priority from the start of the Ontario Place revitalization project. In addition to the town hall and web cast held in June 2012, members of the public have had the opportunity to submit their ideas online. Since 2010, more than 1,600 submissions have been received. Several stakeholders were provided an opportunity to present to the MAP, which helped to inform the MAP's recommendations
- The MAP produced a report with 18 recommendations, which outlined a revitalization vision for a year-round, multi-use waterfront community and urban public park where people live, work, play and discover along the water's edge
- The MAP Report was endorsed by government in August 2012, launching Stage 1 of revitalization which included starting work with Infrastructure Ontario on technical due diligence and market sounding to gain insight into the opportunities and challenges with the site and to make the necessary preparations for development
- MTCS also began conversations with potential partners and the private sector to lay the groundwork for revitalization

**Ontario Seniors' Secretariat**

The Ontario Seniors' Secretariat made significant progress during 2012-13.

**Retirement Homes Initiative**

- Continuing with the implementation of the *Retirement Homes Act, 2010*, this legislation marks the first time in Ontario that retirement homes will be subject to province-wide licensing and regulation
- The Act established the Retirement Homes Regulatory Authority (RHRA), an arm's length organization that educates, licenses and inspects retirement homes to ensure they meet prescribed standards

- Protections under the Act are being implemented in phases up to January 1, 2014. Several key phases were implemented in 2012-13, including those relating to licensing application requirements, key protections and key care service standards for residents

**Awareness and Education**

- OSS worked with its partners on public education and awareness initiatives that support seniors, families and care-givers, and improve seniors' quality of life
- In collaboration with the federal, provincial, and territorial governments, brochures on a range of topics including financial planning, protecting seniors from abuse and volunteerism were produced
- As part of this work, the Secretariat provided $100,000 in 2012-13 to the Older Adult Centres' Association of Ontario for coordination of the delivery of 30 Seniors Information and Active Living Fairs across Ontario, which were attended by over 7,000 individuals
- The Guide to Programs and Services for Seniors in Ontario continues to be distributed by the OSS province-wide. This resource is very popular among seniors, their caregivers and community service providers, with over 700,000 copies of the original guide and online versions being distributed to date
- June was promoted as Seniors Month in Ontario, with a focus on encouraging healthy living and the contribution that seniors make to Ontario. This will help to further raise awareness of OSS programs and services

**Policy**

- OSS continued to work in partnership with the Ministry of Community Safety and Correctional Services and the Alzheimer Society of Ontario to implement and deliver the initial phase of Finding Your Way Wandering Prevention Program. This included developing and translating English and French educational resources, and launching a public awareness and engagement campaign targeting Chinese and Punjabi communities in early 2013

**Pan/Parapan American Games Secretariat**

- The Secretariat ensured comprehensive governance, oversight, control and due diligence processes for the planning and implementation phases of the Games
- Construction progress on the Pan/Parapan American Games Athletes' Village continued and is on track. The successful development of the Athletes' Village is the catalyst for the accelerated development of the West Don Lands
- PPAGS also coordinated provincial approvals and negotiation of facility agreements to allow construction to begin at all major venues for the Games in 2012-13
- PPAGS continued to work with partner ministries in the development of Ontario's Promotion and Celebration and Legacy strategies to leverage broader long-term benefits for Ontarians and to ensure support leading up to, during, and after the Games

Ontario

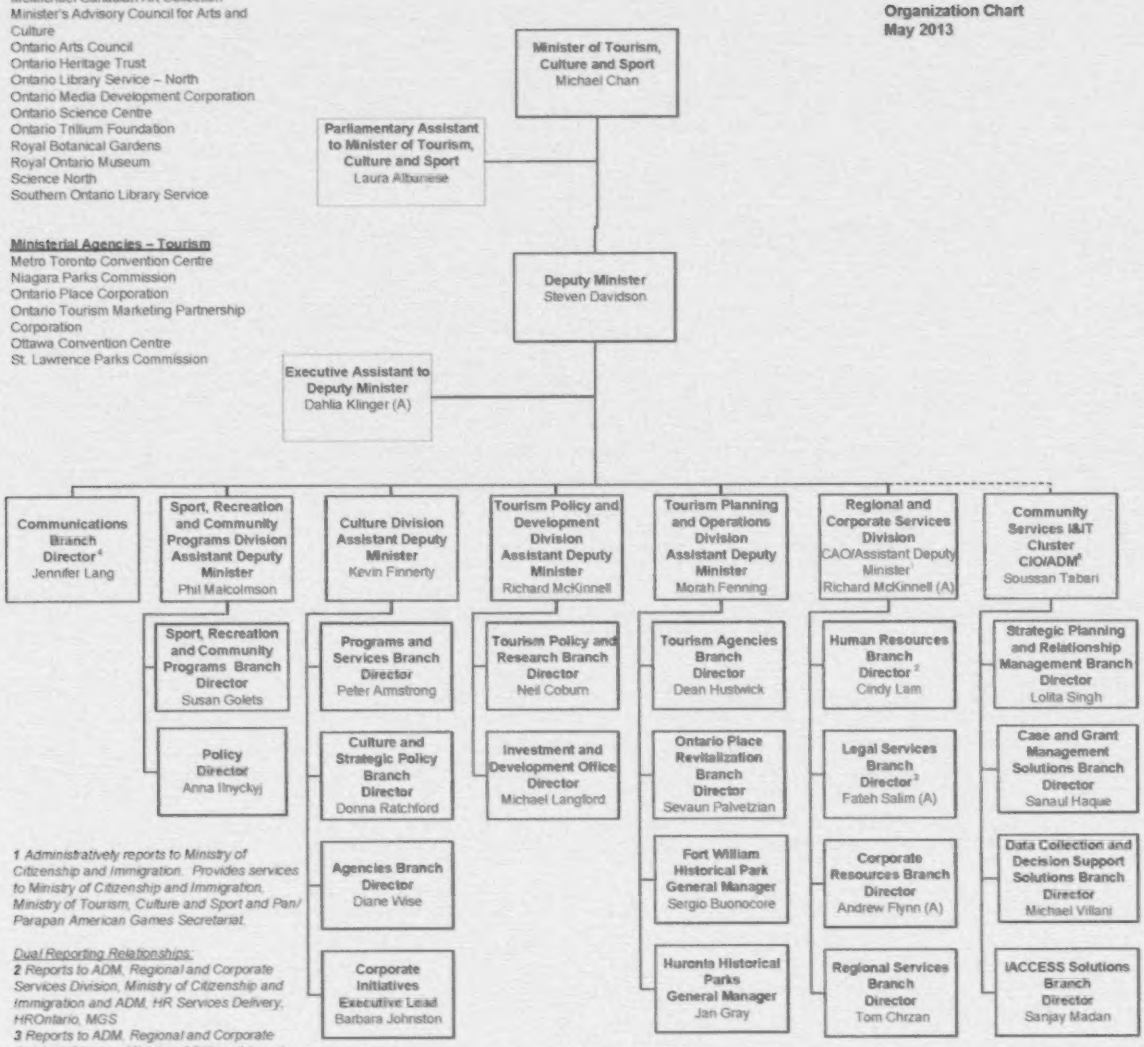
## 1.3 MINISTRY ORGANIZATION CHART

### Ministry of Tourism, Culture and Sport

Organization Chart
May 2013

**Ministerial Agencies – Culture**
Art Gallery of Ontario
McMichael Canadian Art Collection
Minister's Advisory Council for Arts and Culture
Ontario Arts Council
Ontario Heritage Trust
Ontario Library Service – North
Ontario Media Development Corporation
Ontario Science Centre
Ontario Trillium Foundation
Royal Botanical Gardens
Royal Ontario Museum
Science North
Southern Ontario Library Service

**Ministerial Agencies – Tourism**
Metro Toronto Convention Centre
Niagara Parks Commission
Ontario Place Corporation
Ontario Tourism Marketing Partnership Corporation
Ottawa Convention Centre
St. Lawrence Parks Commission




*1 Administratively reports to Ministry of Citizenship and Immigration. Provides services to Ministry of Citizenship and Immigration, Ministry of Tourism, Culture and Sport and Pan/ Parapan American Games Secretariat.*

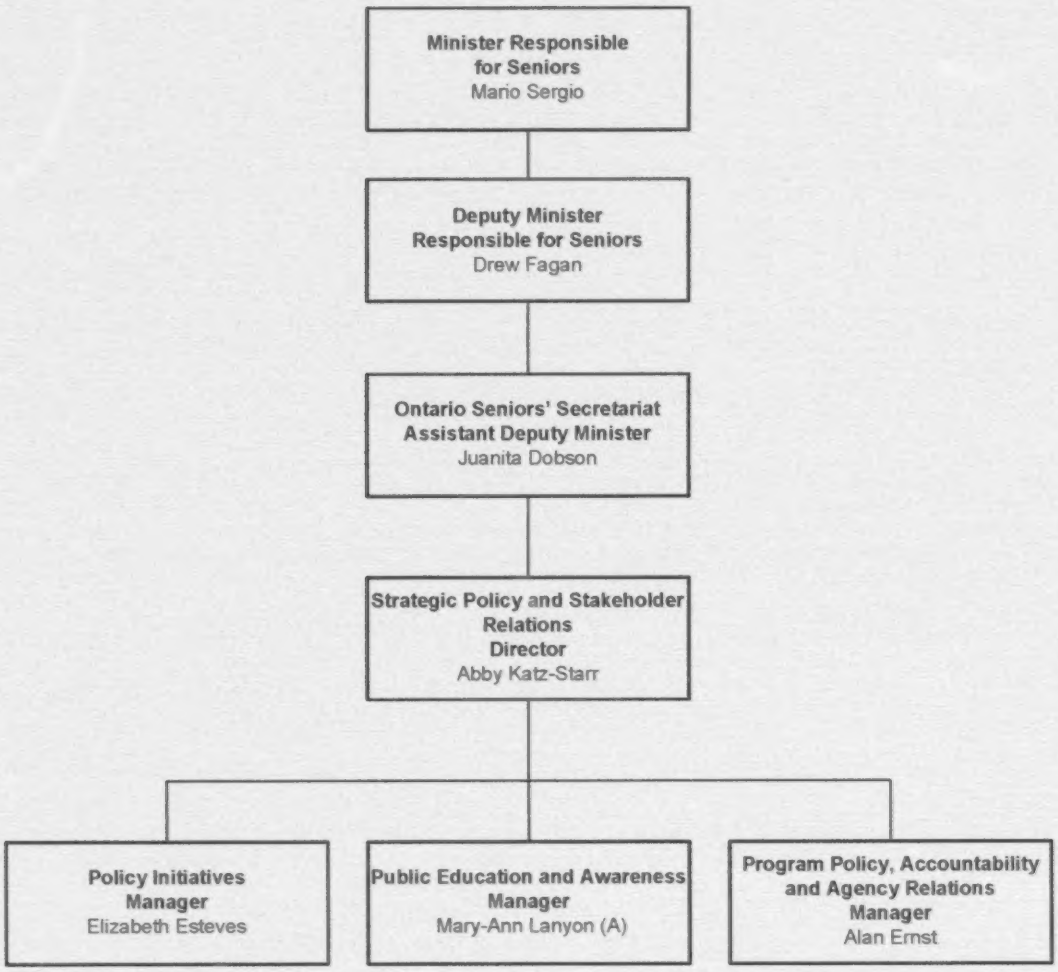
*Dual Reporting Relationships:*
*2 Reports to ADM, Regional and Corporate Services Division, Ministry of Citizenship and Immigration and ADM, HR Services Delivery, HROntario, MGS.*
*3 Reports to ADM, Regional and Corporate Services Division, Ministry of Citizenship and Immigration, & Assistant Deputy Attorney General, MAG.*
*4 Reports to Deputy Minister, Ministry of Tourism, Culture and Sport & Deputy Minister of Communications & Associate Secretary of Cabinet.*
*5 Reports to Corporate Chief Information Technology Officer.*

**(A) Denotes "Acting"**

Ontario

# Ontario Seniors' Secretariat*

**Organization Chart**
**May 2013**

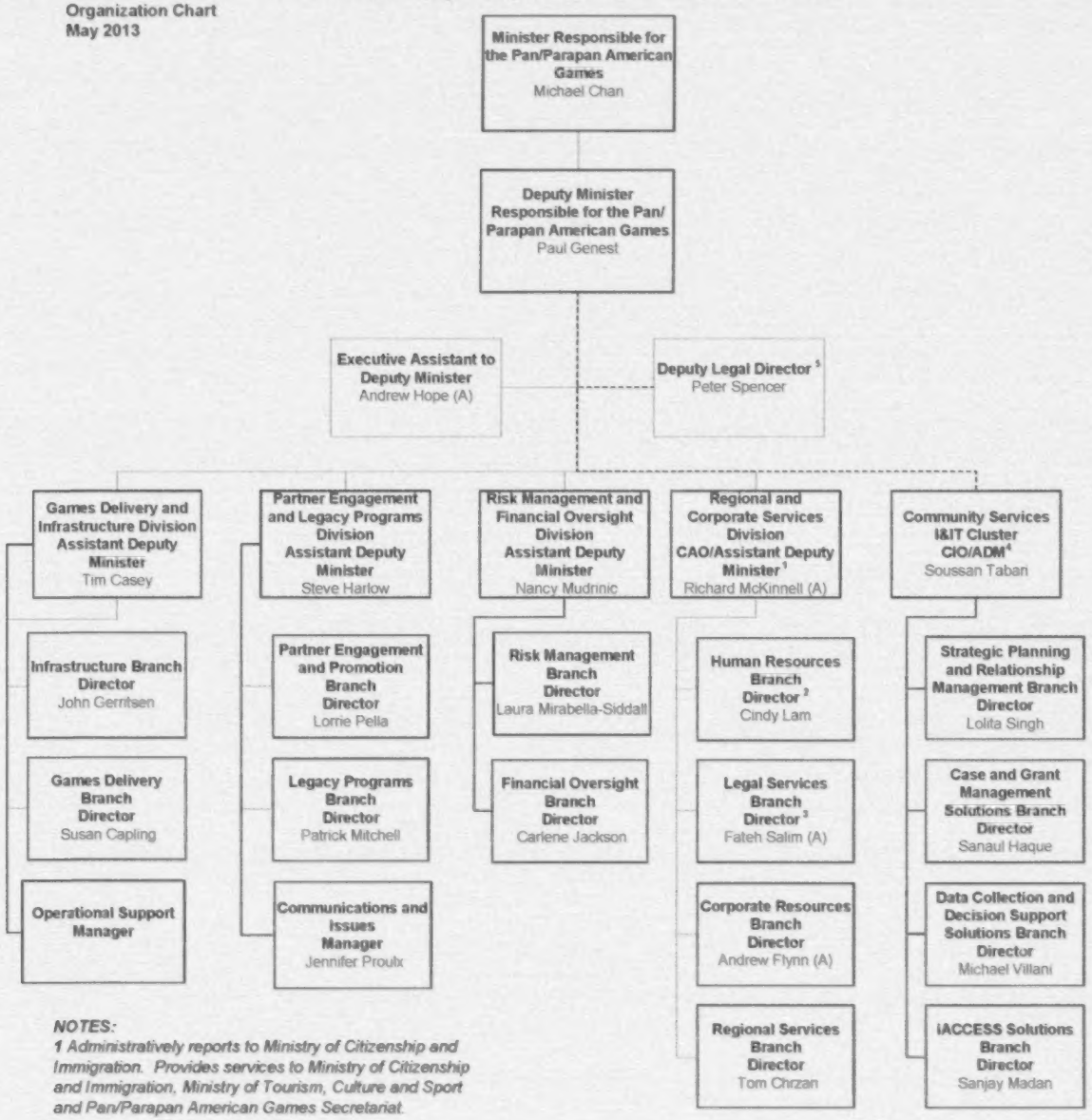



**Note: Ontario Seniors' Secretariat receives communications support from Ministry of Tourism, Culture and Sport and corporate services from Ministry of Citizenship and Immigration, Regional and Corporate Services Division*

**(A) Denotes "Acting"**

# Pan/Parapan American Games Secretariat

**Organization Chart**
**May 2013**


Minister Responsible for the Pan/Parapan American Games
Michael Chan
Deputy Minister Responsible for the Pan/ Parapan American Games
Paul Genest
Executive Assistant to Deputy Minister
Andrew Hope (A)
Deputy Legal Director [5]
Peter Spencer
Games Delivery and Infrastructure Division Assistant Deputy Minister
Tim Casey
Infrastructure Branch Director
John Gerritsen
Games Delivery Branch Director
Susan Capling
Operational Support Manager
Partner Engagement and Legacy Programs Division Assistant Deputy Minister
Steve Harlow
Partner Engagement and Promotion Branch Director
Lorrie Pella
Legacy Programs Branch Director
Patrick Mitchell
Communications and Issues Manager
Jennifer Proulx
Risk Management and Financial Oversight Division Assistant Deputy Minister
Nancy Mudrinic
Risk Management Branch Director
Laura Mirabella-Siddall
Financial Oversight Branch Director
Carlene Jackson
Regional and Corporate Services Division CAO/Assistant Deputy Minister [1]
Richard McKinnell (A)
Human Resources Branch Director [2]
Cindy Lam
Legal Services Branch Director [3]
Fateh Salim (A)
Corporate Resources Branch Director
Andrew Flynn (A)
Regional Services Branch Director
Tom Chrzan
Community Services I&IT Cluster CIO/ADM [4]
Soussan Taban
Strategic Planning and Relationship Management Branch Director
Lolita Singh
Case and Grant Management Solutions Branch Director
Sanaul Haque
Data Collection and Decision Support Solutions Branch Director
Michael Villani
iACCESS Solutions Branch Director
Sanjay Madan

*NOTES:*
*1 Administratively reports to Ministry of Citizenship and Immigration. Provides services to Ministry of Citizenship and Immigration, Ministry of Tourism, Culture and Sport and Pan/Parapan American Games Secretariat.*

*Dual Reporting Relationships:*
*2 Reports to ADM, Regional & Corporate Services Division, Ministry of Citizenship and Immigration & ADM, HR Service Delivery, HROntario, MGS*
*3 Reports to ADM, Regional & Corporate Services Division, Ministry of Citizenship and Immigration & Assistant Deputy Attorney General, MAG*
*4 Reports to Corporate Chief Information Technology Officer*
*5 Reports to Ministry of the Attorney General*

**(A) Denotes "Acting"**

## 1.4 AGENCIES, BOARDS AND COMMISSIONS (ABCs)

Tourism's agencies, boards and commissions are:

| Name | Description |
|---|---|
| Metro Toronto Convention Centre Corporation (MTCC) | Governed by the *Metropolitan Toronto Convention Centre Corporation Act,* MTCC manages a world-class convention facility in Toronto. The centre has more than 600,000 square feet of exhibit space, meeting rooms, ballroom space and a 1,330-seat theatre to host international and national conventions, trade and consumer shows |
| Niagara Parks Commission (NPC) | Established in 1885 and governed by the *Niagara Parks Act*, NPC is mandated to preserve and enhance the natural beauty of Niagara Falls and the Niagara River corridor for the enjoyment of visitors and future generations while maintaining its self-sufficiency |
| Ontario Tourism Marketing Partnership Corporation (OTMPC) | Established by regulation under the *Development Corporations Act*, OTMPC promotes Ontario as a travel destination in cooperation with the tourism industry, governments and agencies and supports or jointly undertakes marketing initiatives with the tourism industry |
| Ontario Place Corporation (OPC) | Governed by the *Ontario Place Corporation Act*, OPC is mandated to operate Ontario Place as a provincial exhibit and recreational centre, developing special programs to enhance the image of the province |
| Ottawa Convention Centre Corporation (OCC) | Governed by the *Ottawa Convention Centre Corporation Act*, OCC manages a world-class convention facility in Ottawa. Following extensive redevelopment, the Ottawa Convention Centre re-opened in April 2011. The 200,000 square foot facility will host international and national conventions and consumer and trade shows |
| St. Lawrence Parks Commission (SLPC) | Governed by the *St. Lawrence Parks Commission Act*, SLPC provides a range of recreational, cultural and heritage and tourism opportunities at its various attractions along a 200 km stretch. SLPC develops, operates and promotes 14 parks, campgrounds, beaches and day-use areas, scenic parkways, marina, golf course, extensive biking and recreation trails, in addition to the award-winning heritage attractions: Upper Canada Village and Fort Henry National Historic Site of Canada, a recently-designated UNESCO World Heritage Site |

| Name | Description |
|---|---|
| **Tourism Attractions:** | |
| Fort William Historical Park (FWHP) | Established by regulation under the *Historical Parks Act*, FWHP operates a premier tourism attraction in Thunder Bay. FWHP stimulates investment, job creation and economic development in Northern Ontario by developing, managing and promoting a range of historic, cultural and tourism experiences |
| Huronia Historical Parks (HHP) | Established by regulation under the *Historical Parks Act*, HHP manages two historic tourist attractions – Sainte-Marie among the Hurons in Midland, a National Historic Site, and Discovery Harbour in Penetanguishene. Both heritage sites have cultural and archaeological resources that are significant to the people of Ontario and Canada |

Culture's agencies, boards and commissions are:

| Name | Description |
|---|---|
| Art Gallery of Ontario (AGO) | Governed by the *Art Gallery of Ontario Act* and mandated to cultivate and advance the cause of visual arts in Ontario, AGO is one of the largest art museums in North America with more than 79,000 works in its collection |
| Centennial Centre of Science and Technology (Ontario Science Centre) | Governed by the *Centennial Centre of Science and Technology Act*, Ontario Science Centre depicts, educates and stimulates interest in science and technology and its relationship to society, and Ontario's role in advancing science and technology |
| McMichael Canadian Art Collection | Governed by the *McMichael Canadian Art Collection Act* and based on a 1965 donation by the McMichael family of their Canadian art collection, home and land in Kleinburg, the McMichael is the only major public art gallery devoted to the collecting and exhibiting of Canadian art |
| Minister's Advisory Council for Arts and Culture | Established in 2004 as an advisory agency, the Council advises the Minister of Tourism, Culture and Sport on policies and programs that support strong and vibrant communities through the arts, cultural industries, heritage, and library sectors |
| Ontario Heritage Trust (OHT) | Governed by the *Ontario Heritage Act*, OHT is mandated to conserve, protect and preserve Ontario's heritage, including properties of historical, architectural, archaeological, recreational, aesthetic and scenic interest |

| Name | Description |
|---|---|
| Ontario Library Service – North (OLS-N) | Established by the *Public Libraries Act* as a special library service board, OLS-N is a non-profit corporation incorporated under the Corporations Act. It is mandated to provide public library boards with services and programs that reflect their needs and to increase cooperation and coordination among public library boards and other information providers to promote the provision of library services |
| Ontario Media Development Corporation (OMDC) | Governed by regulation under the *Development Corporations Act*, OMDC stimulates employment, investment and original content creation in Ontario's cultural media cluster, including book and magazine publishing, film and television, interactive digital media, and music industries |
| Ontario Trillium Foundation (OTF) | Established as a corporation under the *Corporations Act*, OTF makes strategic investments of government funding generated through Ontario's charity casinos to build healthy and vibrant communities through the arts, culture, sports and recreation, human, social services and the environment |
| Province of Ontario Council for the Arts (Ontario Arts Council) (OAC) | Governed by the *Arts Council Act* as Ontario's primary funding body for professional arts activities, OAC provides grants, scholarships and awards for the creation of art to benefit and enrich the lives of Ontarians |
| Royal Botanical Gardens (RBG) | Governed by the *Royal Botanical Gardens Act, 1989*, this National Historic Site features 2,700 acres of gardens and nature sanctuaries. RBG is mandated to develop, document, protect, research and exhibit living collections of plants and animals and act as an information/educational resource centre |
| Royal Ontario Museum (ROM) | Governed by the *Royal Ontario Museum Act*, the ROM promotes education, teaching, research and publication and collects and exhibits objects, documents and books to illustrate the natural history of Ontario, Canada and the world, and human history in all the ages. It is one of the largest museums in North America |
| Science North | Governed by the *Science North Act*, this agency features several attractions, including a science centre and model mine. It also conducts public programming throughout Northern Ontario in the origins, development and progress of science and technology and their relationship to society |

| Name | Description |
|---|---|
| Southern Ontario Library Service (SOLS) | Established by the *Public Libraries Act* as a special library service board, the SOLS is a non-profit corporation under the Corporations Act. It is mandated to provide public library boards with services and programs that reflect their needs and to increase cooperation and coordination among public library boards and other information providers to promote the provision of library services |

## Summary of ABCs' Financial Data[3]:

| Name | 2013-14 Expenditure Estimates | 2013-14 Revenue Estimates | 2012-13 Expenditure Interim Actuals | 2012-13 Revenue Interim Actuals | 2011-12 Expenditure Actuals | 2011-12 Revenue Actuals |
|---|---|---|---|---|---|---|
| **Tourism** | | | | | | |
| Ontario Place Corporation | 2,210,000 | N/A (1) | 2,200,000 | N/A (1) | 16,730,097 | N/A (1) |
| Ontario Tourism Marketing Partnership Corporation | 40,117,500 | N/A (1) | 41,840,400 | N/A (1) | 47,927,600 | N/A (1) |
| Niagara Parks Commission | - | N/A (1) | 5,715,000 | N/A (1) | 5,295,600 | N/A (1) |
| St. Lawrence Parks Commission | 7,122,800 | N/A (1) | 12,899,600 | N/A (1) | 24,667,400 | N/A (1) |
| Ottawa Convention Centre Corporation | - | N/A (1) | - | N/A (1) | - | N/A (1) |
| Huronia Historical Parks (2) | 3,904,900 | (2) | 6,454,500 | 614,000 | 4,804,652 | 639,644 |
| Fort William Historical Park (2) | 4,416,300 | (2) | 7,952,700 | 649,000 | 9,446,196 | 559,226 |
| Metro Toronto Convention Centre | - | N/A (1) | - | N/A (1) | - | N/A (1) |
| **Culture** | | | | | | |
| Art Gallery of Ontario | 20,758,900 | N/A (1) | 22,170,700 | N/A (1) | 27,382,500 | N/A (1) |
| Centennial Centre of Science and Technology (Ontario Science Centre) | 18,995,400 | N/A (1) | 19,589,300 | N/A (1) | 24,383,100 | N/A (1) |
| McMichael Canadian Art Collection | 3,078,000 | N/A (1) | 3,907,400 | N/A (1) | 6,343,755 | N/A (1) |
| Minister's Advisory Council for Arts and Culture | - | N/A | N/A | N/A | N/A | N/A |
| Ontario Heritage Trust | 4,033,900 | N/A (1) | 5,039,600 | N/A (1) | 5,653,429 | N/A (1) |
| Ontario Library Service North | 1,566,700 | N/A (1) | 1,505,500 | N/A (1) | 1,505,471 | N/A (1) |
| Ontario Media Development Corporation | 22,950,300 | N/A (1) | 22,980,300 | N/A (1) | 25,750,300 | N/A (1) |
| Ontario Trillium Foundation | 115,001,000 | N/A (1) | 120,000,000 | N/A (1) | 160,255,600 | N/A (1) |
| Ontario Arts Council | 59,937,400 | N/A (1) | 59,937,400 | N/A (1) | 59,937,400 | N/A (1) |
| Royal Botancial Gardens | 3,722,500 | N/A (1) | 4,248,500 | N/A (1) | 3,798,500 | N/A (1) |
| Royal Ontario Museum | 26,967,400 | N/A (1) | 29,817,600 | N/A (1) | 27,144,800 | N/A (1) |
| Science North | 6,640,800 | N/A (1) | 7,053,500 | N/A (1) | 11,622,099 | N/A (1) |
| Southern Ontario Library Service | 3,133,330 | N/A (1) | 2,752,600 | N/A (1) | 2,870,600 | N/A (1) |

Notes:

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure.

Interim Actuals reflect the numbers presented in the 2013 Ontario Budget.

2011-12 and 2012-13 Expenditure Actuals including operating and capital; 2013-14 Expenditure Estimates only include operating.

(1) Revenues generated by the agencies are retained by them and not deposited to the consolidated revenue fund. Expenditures represent the provincial subsidies to the agencies.

(2) Revenues generated by the attractions are deposited to the Consolidated Revenue Fund.

(3) For complete budget information regarding the following agencies, boards and commissions, please refer to their respective annual reports which are available by contacting the agencies directly.

## 1.5 DETAILED FINANCIAL INFORMATION

### MINISTRY OF TOURISM, CULTURE AND SPORT

The Ministry of Tourism, Culture and Sport provides leadership for these fast-growing sectors of the provincial economy which are fundamental to the prosperity and quality of life of Ontario citizens.

The Ministry works with the tourism sector to stimulate economic growth, investment and competitiveness in the rapidly changing world of travel and leisure.

By providing leadership within the arts and culture community, the Ministry helps grow the creative economy, build a dynamic cultural environment with vibrant liveable communities in Ontario and encourage stewardship of heritage assets.

The Ministry helps broaden participation in sport and recreation to enable Ontarians to lead healthy, active lifestyles and enhances opportunities for high-performance athletes to achieve success. Hosting high-profile sport events increases job creation and encourages economic growth.

The Ontario Seniors' Secretariat (OSS) advocates for, undertakes and supports policy initiatives that help improve the quality of life of Ontario seniors, and undertakes public education efforts for and about Ontario seniors.

The Pan/Parapan American Games Secretariat (PPAGS), which supports the Minister Responsible for the 2015 Pan/Parapan American Games, is responsible for overseeing Ontario's financial commitments in the Games and helping to ensure the Games vision is achieved.

# MINISTRY OF TOURISM, CULTURE AND SPORT

## Table 2: Combined Operating and Capital Summary by Vote

| Votes/Programs | Estimates 2013-14 $ | Change from Estimates 2012-13 $ | % | Estimates 2012-13 * $ | Interim Actuals 2012-13 * $ | Actuals 2011-12 * $ |
|---|---|---|---|---|---|---|
| **OPERATING AND CAPITAL EXPENSE** | | | | | | |
| Ministry Administration Program | 7,498,100 | (18,800) | (0.3) | 7,516,900 | 9,390,600 | 5,728,594 |
| Tourism Program | 134,759,200 | (31,720,100) | (19.1) | 166,479,300 | 165,810,400 | 190,459,119 |
| Sport, Recreation and Community Programs | 50,564,000 | 1,649,000 | 3.4 | 48,915,000 | 50,909,100 | 50,074,308 |
| Tourism and Culture Capital Program | 67,204,500 | 15,162,800 | 29.1 | 52,041,700 | 55,976,800 | 157,904,029 |
| Culture Program | 244,512,600 | 2,761,700 | 1.1 | 241,750,900 | 243,522,600 | 252,899,205 |
| Ontario Trillium Foundation Program | 115,001,000 | (5,000,000) | (4.2) | 120,001,000 | 120,000,000 | 120,000,000 |
| Ontario Seniors' Secretariat | 4,994,500 | 975,000 | 24.3 | 4,019,500 | 6,172,100 | 10,481,597 |
| Ontario Cultural Media Tax Credits | 343,516,800 | 117,278,100 | 51.8 | 226,238,700 | 580,112,100 | 225,213,452 |
| Pan/Parapan American Games Secretariat | 54,663,800 | (264,932,900) | (82.9) | 319,596,700 | 257,577,800 | 58,924,806 |
| Less: Special Warrants | - | - | - | - | - | - |
| **Total Operating and Capital Expense to be Voted** | **1,022,714,500** | **(163,845,200)** | **(13.8)** | **1,186,559,700** | **1,489,471,500** | **1,071,685,110** |
| Special Warrants | - | - | - | - | - | - |
| Statutory Appropriations | 128,028 | - | - | 128,028 | 128,028 | 92,728 |
| Statutory Appropriations - Amortization | 4,000 | - | - | 4,000 | - | - |
| Ministry Total Operating & Capital Expense | 1,022,846,528 | (163,845,200) | (13.8) | 1,186,691,728 | 1,489,599,528 | 1,071,777,838 |
| Consolidation & Other Adjustments - Ontario Place Corporation | 2,957,500 | 5,707,400 | (207.5) | (2,749,900) | 658,400 | 22,557,903 |
| Consolidation & Other Adjustments - Metro Toronto Convention Centre | 51,981,800 | 870,500 | 1.7 | 51,111,300 | 51,427,500 | 52,792,844 |
| Consolidation & Other Adjustments - Ontario Tourism Marketing Partnership Corporation | 6,798,600 | (2,027,400) | (23.0) | 8,826,000 | 7,403,800 | 4,980,073 |
| Consolidation & Other Adjustments - Ontario Science Centre | 16,416,900 | (6,210,300) | (27.4) | 22,627,200 | 16,752,200 | 10,945,125 |
| Consolidation & Other Adjustments - Ontario Trillium Foundation | 8,299,200 | (15,015,200) | (64.4) | 23,314,400 | 2,673,200 | (19,260,395) |
| Consolidation & Other Adjustments - Royal Ontario Museum | 34,238,200 | (1,712,700) | (4.8) | 35,950,900 | 37,446,900 | 38,334,400 |
| Consolidation & Other Adjustments - Ontario Arts Council | 1,620,000 | (1,336,600) | (45.2) | 2,956,600 | (2,910,000) | 2,101,220 |
| Consolidation & Other Adjustments - Ottawa Convention Centre | 21,019,000 | (45,200) | (0.2) | 21,064,200 | 20,388,700 | 18,543,000 |
| Consolidation & Other Adjustments - Niagara Parks Commission | 81,758,600 | 7,616,600 | 10.3 | 74,142,000 | 75,080,800 | 76,684,000 |
| Consolidation & Other Adjustments - TO2015 | 234,703,400 | 234,703,400 | - | - | 23,626,300 | - |
| **Total Including Consolidation Adjustments** | **1,482,639,728** | **58,705,300** | **4.1** | **1,423,934,428** | **1,722,147,328** | **1,279,456,008** |
| **CAPITAL ASSETS** | | | | | | |
| Ministry Administration Program | 2,000 | - | - | 2,000 | - | - |
| Tourism Program | 1,000 | - | - | 1,000 | - | - |
| Culture Program | 1,000 | - | - | 1,000 | - | - |
| Pan/Parapan American Games Secretariat | 255,341,900 | 255,341,900 | - | - | - | - |
| **Total Capital Assets to be Voted** | **255,345,900** | **255,341,900** | **-** | **4,000** | **-** | **-** |
| **Total Assets** | **255,345,900** | **255,341,900** | **-** | **4,000** | **-** | **-** |

* Estimates for the previous fiscal year are re-stated to reflect any changes in Ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2013 Ontario Budget.

**APPENDIX**
**ANNUAL REPORT**
**2012-13**

Ontario

## APPENDIX: ANNUAL REPORT 2012-13

### Ministry Of Tourism, Culture and Sport

In 2012-13, the Ministry of Tourism, Culture and Sport's activities were guided by five strategic approaches:

- Growing tourism, the cultural industries and sport sector, by providing targeted investments and strategic policy direction
- Strengthening its agencies and attractions, through a strategy of renewal and by focusing on core businesses
- Supporting strong, vibrant communities
- Preserving Ontario's cultural and heritage resources
- Building Ontario's national and international profile through domestic and international marketing and events of international significance

### Growing the Tourism and Cultural Industries and Sport Sector, by Providing Targeted Investments and Strategic Policy Direction

Ontario's tourism and culture sectors generate strong economic returns for Ontario communities. In 2012-13, the Ministry undertook a number of initiatives to enhance regional economic development in these sectors:

- Invested $58.75 million in the regional tourism approach to grow tourism in Ontario and support transition to new funding model
- Provided vital market intelligence for industry stakeholders, including research on historical trends, travel intentions and economic impact used by industry to support marketing, product development, investment, policy, and business decisions
- Provided strategic policy and planning advice relating to several key initiatives, including:
    - Developing a multi-modal transportation study for Northern Ontario
    - Environmental Assessment Terms of Reference for several mining and electrical transmission projects in Northern Ontario
    - Government's response to the 2011 Biodiversity Diversity Strategy
    - Provincial Policy Statement review
    - Supporting the identification of a province-wide cycling route network
    - Supporting the development of the Great Lakes Strategy 2012
- Continued collaboration with intergovernmental partners, the Canadian Tourism Commission and industry, to give national focus to tourism issues and successfully promoted Ontario's priorities and objectives at intergovernmental forums
- Led initiatives to strengthen relations with China, and encourage mutually beneficial tourism between the two jurisdictions to generate economic benefits
- Supported the implementation of industry-led Destination Marketing Programs
- Generated performance measures for the Celebrate Ontario program, which identified an 18.4% increase in visitors and a $166 million increase in visitor expenditure for

2011-12 as a result of Celebrate Ontario funding. For 2012-13, 215 events received $20.9 million in funding to improve programming and services (performance measures being generated)

- Successfully launched the Celebrate Ontario 2013 program through the Grants Ontario System and approved 203 events for funding in 2013-14
- Invested $3.75 million in 32 national and international conventions in five Ontario convention cities including the Microsoft World Wide Partner Conference 2012, which booked 46,486 room nights in Toronto and had an economic impact of $24.2 million
- Launched the Tourism Investment Attraction Strategy, and presented the five-point plan to 18 sector and regional stakeholder groups. Formed a partnership with the Ministry of Economic Development, Trade and Employment to market tourism as a key sector through the International Investment Business Development program
- Included tourism on the "www.investinontario.ca" website
- Provided a one window approach to support secured and ongoing investment projects
- Supported high performance athlete development system through the Canadian Sport Institute Ontario and the Coaching Association of Ontario
- Enhanced opportunities for high performance athletes through the Quest for Gold program

**Tourism Agencies and Attractions**

- Provided funding to help Niagara Parks Commission and the City of Niagara Falls attract and promote the international Red Bull Crashed Ice event
- Committed to revitalize the Ontario Place Corporation with strategic direction provided by the Minister's Advisory Panel Report, endorsed by government in August 2012
- MTCS, working with Infrastructure Ontario, has completed the following Stage 1 deliverables:
  - Technical due diligence and market sounding to gain insight into the opportunities and challenges with the site
  - Discussions with the City of Toronto to engage the City regarding a potential partnership with Exhibition Place
- Delivered the Budget 2009 commitment to renew St. Lawrence Parks Commission (SLPC)'s attractions. In June 2012, SLPC opened a new Discovery Centre at Fort Henry that features state-of-the-art exhibits and displays to teach visitors about the history of Fort Henry
- Officially opened the David Thompson Astronomical Observatory at Fort William Historical Park (FWHP). The new facility features a 20-inch telescope, one of the largest in central Canada. FWHP also offered stay and play packages for the first time in its RV campground. The packages included daily family activities, and discounts for longer stays and canoe/kayak rentals
- Set a new record of 7,271 people over three evenings for the "First Light" event at Sainte-Marie among the Hurons, Huronia Historical Parks. This represented an 18% increase over 2012-13. The event is also a Festivals and Events Ontario "Top 100 Event"

**Strengthening its Agencies and Attractions, through a Strategy of Renewal and by Focusing on Core Businesses**

- Continued to support tourism agencies and attractions in their role as tourism icons and local and regional economic catalysts, through investments that responded to their priority repair and rehabilitation needs, and addressed compliance with legislative and regulatory requirements

**Tourism Agencies and Attractions**

- Provided $3 million in additional funding to Niagara Parks Commission to replace the incline railway system
- With the partial closure of Ontario Place Corporation, the Ministry committed to a revitalization initiative over the next several years in an open and transparent fashion. The new vision for Ontario Place will acknowledge and respond to changing demographics and consumer preferences, current market context, growth and waterfront redevelopment in surrounding areas and a need to explore innovative new partnerships in an era of fiscal restraint
- Moved forward to achieve modern sustainable services at Ontario Tourism Marketing Partnership Corporation (OTMPC). The ministry's tourism marketing agency found efficiencies throughout its operations, closed seven underutilized travel information centres, refreshed the appearance of its remaining travel centres, and refocused its marketing investment on high-growth international markets. Cost efficiencies and travel centre transformation resulted in savings of $1.1 million in 2012-13. OTMPC also realigned its tourism marketing by focusing on activities that meet consumers' needs around-the-clock. Major modernization of OTMPC's tourism information website, its call centre and its brochure distribution service is underway
- Introduced the new 'Pumpkinferno' event at St. Lawrence Parks Commission, with the support of Celebrate Ontario funding. This event attracted over 30,000 visitors to Upper Canada Village and won the 'Best New Event' award from Festivals and Attractions Ontario
- Metro Toronto Convention Centre (MTCC) was recognized by the Tourism Industry Association of Ontario with the Sustainable Tourism Award of Excellence for a Large Business in the fall of 2012. This was in recognition of the development of MTCC's Local Food and ongoing Sustainability Programs
- Ottawa Convention Centre (OCC) was awarded the coveted AIPC Gold Standard for operating excellence, one of only 20 convention centres world-wide to be honoured. The AIPC Quality Standards program was developed as an industry-specific certification for confirming and documenting a centre's accomplishments in key areas of convention centre performance, and is the only specifically purposed form of certification in the industry
- Both MTCC and OCC were voted Favourite Canadian Venues in the Meetings & Incentive Travel Magazine's annual "Readers' Choice" for favourite Canadian hotels, venues and suppliers, showcasing those who went above and beyond to meet organizers' needs

## Cultural Agencies

- Continued investment in the province's world-class cultural attraction agencies that attracted millions of visitors and helped Ontario compete on the international stage through innovative programming
- Assessed the condition of the culture agencies capital assets for the Ministry's new Asset Management Information System
- Art Gallery of Ontario (AGO) presented the major exhibition Picasso: Masterpieces from the Musée National de Paris, the 4th highest attended exhibit in AGO's history
- McMichael Canadian Art Collection presented the exhibition Painting Canada: Tom Thomson and the Group of Seven which was also exhibited internationally
- The Royal Ontario Museum (ROM)'s exhibited Ultimate Dinosaurs: Giants of Gondwana, which used innovative technology known as Augmented Reality to bring dinosaurs to life
- Through the Federal-Provincial PT Base Fund, the ROM began a roof repair replacement project and the Royal Botanical Gardens began the revitalization of its iconic Rock Garden
- Ontario Science Centre and Science North embarked on an International Marketing Development Initiative to develop business opportunities and foster collaboration with science centres in Southeast Asia
- Ontario Heritage Trust opened its new interpretive centre commemorating the site of Ontario's first purpose-built parliament building and the War of 1812
- Ontario Arts Council completed the final year of the $27 million Arts Investment Fund, announced by the government in 2010. The Fund supported the arts through 475 grants totaling over $6 million in 2012-13
- The 2012 Premier's Awards for Excellence in the Arts celebrated the winner for the Artist Award, Shirley Cheechoo, and the winner for the Arts Organization Award, Tarragon Theatre
- Ontario Media Development Corporation began working with the Ministry of Finance to improve tax credit processing times, including the development of a risk-based approach to tax credit certification
- Ontario Trillium Foundation continued to support not-for-profit and charitable organizations by providing 1,303 grants totaling over $110 million in 2012-13
- Showcased the best of Ontario's literary talent at the 25th Trillium Book Awards, which awarded Trillium Book Awards to Phil Hall for Killdeer and Michèle Vinet for Jeudi Novembre
- Southern Ontario Library Service and Ontario Library Service North expanded e-resources among public libraries, ensuring equitable access to electronic information resources for Ontarians with an additional three year commitment from the ministry, beginning with $1.8 million in 2012-13

## Supporting Strong, Vibrant Communities

- MTCS integrated four programs into a single, streamlined version of the former Cultural Strategic Investment Fund in order to invest more strategically in the culture sector's sustainability and growth. The new fund focuses on strengthening organizations and their leadership to:
    - Create more effective collaborations and partnerships
    - Improve planning, financial and digital acumen
    - Make strategic use of new media and social media
    - Develop stronger boards and advisory committees
- Held engagement sessions on Aboriginal Cultural Planning with representatives from First Nation, Métis, Inuit, non-status and urban Aboriginal communities who shared perspectives on their cultural planning practices, goals, and needs
- Provided funding through the Community Aboriginal Recreation Activator (CARA) program to support a community-level 'Activator' to facilitate the creation of a community-driven recreation plan and deliver physical activity programming. The project ran in 15 First Nation communities, benefiting over 20,000 individuals. Outcomes include increased physical activity participation, community partnerships and decreased risky health behaviours
- Conducted a survey on how government ministries interact with public libraries as part of the development and delivery of library policies, programs and services. The results of the survey were shared at the Ontario Library Association Super Conference and will continue to inform the ministry's policy and program work
- Supported 29 projects through the Tourism Development Fund, with a total investment of $1.3 million. The fund supported capacity building for seven provincial sector associations and product development for local and regional tourism development projects across the province
- The Ontario After-School Program (ASP) provided programming for over 20,000 children and youth in priority neighbourhoods to help participants get active, develop healthy eating habits and increase confidence and academic achievement, helping to decrease childhood obesity and youth violence. Outcomes include increased knowledge and skills relating to nutrition; increased physical activity participation and increased knowledge in areas of personal health and wellness

### Tourism Agencies and Attractions

- In partnership with the City of Niagara Falls, Niagara Parks Commission (NPC) launched a new tourist visitor transportation system to seamlessly connect tourist areas with NPC attractions and sites
- NPC plays a key role in helping to attract over 11 million visitors to Niagara each year. It is estimated these visitors spend almost half a billion dollars annually purchasing tourism goods and services in the Niagara Region. NPC itself employed 1,628 staff in 2012 which circulated $36 million back into the economy of the Niagara Region as payroll

- The Minister's Advisory Panel Report recommended that Ontario Place Corporation be revitalized into a mixed-use community to live, work, play and discover along the water's edge, thereby creating a sustainable and vibrant place for Ontarians and visitors alike to participate in activities such as commerce, recreation and education
- St. Lawrence Parks Commission is the largest tourism operator in Eastern Ontario. SLPC employed over 450 people in 2012-13 from communities across Eastern Ontario. This includes a contingent of over 140 seasonal employees and more than 250 students. By supporting job creation, SLPC is supporting local communities and the economy
- SLCP also supported the Ontario Games Program, building the volunteer capacity of hosting communities such as the City of Brampton for the 2012 Ontario 55+ Summer Games, the City of Toronto for the 2012 Ontario Summer Games, and Huntsville for the 2013 Ontario 55+ Winter Games. This involved over 5,000 athletes, coaches and officials and thousands of volunteers

**Conserving Ontario's Cultural Heritage Resources**

- Amended the Renewable Energy Approvals Regulation to strengthen and clarify the cultural heritage requirements, and developed guidance material on heritage assessments to assist heritage consultants and proponents in understanding and meeting regulatory requirements
- Collaborated with several ministries, including the Ministries of Energy, Northern Development and Mines (MNDM), Natural Resources and Community and Social Services on developing or refining various policy and legislative proposals so that they adequately reflect the provincial interest in conservation of cultural heritage resources. Specific achievements include the development of a draft Heritage Management Process in MNDM's Class Environmental Assessment
- Continued to implement the Standards and Guidelines for Conservation of Provincial Heritage Properties, including the development of a Cultural Heritage Conservation Policy for MTCS
- Continued to address Aboriginal heritage interests and strengthen relationships with Aboriginal communities through initiatives related to the Ipperwash Report and discussions related to land claims
- Niagara Parks Commission invested $8.9 million to promote and capitalize on Canada's War of 1812 bicentennial celebrations

**Building Ontario's National and International Profile through Domestic and International Marketing and Events of International Significance**

- Ontario held ten international amateur sporting events in 2012-13, totalling $4 million, including the 2013 World Figure Skating Championship
- Supported 19 Celebrate Ontario Blockbuster events for $4.6 million, including:
    - 2012 Grey Cup 100th Anniversary in Toronto (199,000 people, 86,000 tourists, $70.2 million GDP contribution)

- Red Bull Crashed Ice event to Niagara Falls (45,000 visitors, half of whom were tourists)

**Tourism Agencies and Attractions**

- Niagara Parks Commission attracted over 100,000 people to Niagara Falls, as well as significant international media attention through the Wallenda high-wire walk over Horseshoe Falls. Estimates indicate publicity was worth $46 million in public relations value
- OTMPC continued to help build Ontario tourism through improved customer service by:
  - Partnering with Ontario's tourism regions to survey consumers in neighbouring provinces and states. The survey helped determine the best consumer segments for each region and to inform marketing approaches for regions including travel activity preferences, travel frequency and spending patterns. OTMPC is working with each tourism region to incorporate the findings in marketing plans and partnership opportunities
  - Developing a distinctive "Ontario" tourism brand for use in highly-competitive markets. The brand is set to launch in the United States and overseas markets in 2013
  - Addressing consumer preference for digital access to travel information, 24 hours a day, 365 days a year, through a technology upgrade to its marketing system. This upgrade will redevelop the ministry's tourism marketing websites, consumer and operator databases, call centre and brochure distribution service to provide a modern, consumer-friendly and engaging online presence

**Ontario Seniors' Secretariat**

In 2012-13, the Ontario Seniors' Secretariat continued to play a key role in promoting integrated and senior-friendly approaches to government program and policy-making by:

- Leading policy initiatives for seniors with a multi-ministry or cross-jurisdictional focus, and making contributions to policy activities in other ministries
- Focusing on initiatives designed to better protect the most vulnerable within this sector
- Undertaking targeted outreach through public education and awareness activities

OSS developed a wide variety of programs and services to meet the needs of seniors and help them to live safe, active and healthy lives. It also built partnerships with seniors' organizations across Ontario and guided the development of policies and programs across government on behalf of seniors.

## Planning for an Aging Population

The number of seniors aged 65 and over is projected to more than double from 1.9 million, or 14.2 per cent of population in 2011, to 4.2 million, or 23.6 per cent, by 2036. By 2017, for the first time in recent history, seniors will account for a larger share of population than children aged 0–14.

A high degree of collaboration between governments, business and broader communities, as well as seniors themselves, is required to address the impact of this demographic shift on areas such as accommodation and housing, health, financial security and safety. OSS works closely with Ontario's major seniors' organizations through the Ontario Seniors' Secretariat Liaison Committee. The Secretariat also works closely with other ministries and levels of government to facilitate an effective exchange of information and streamlined access to government for seniors and the organizations representing them.

In 2012-13, the Ontario Seniors' Secretariat focused on the following areas:

### Accommodation (Housing)

- Continued with the implementation of the Retirement Homes Act, 2010 and its associated regulations, which provides the framework to strengthen the care and services provided to seniors living in retirement homes. Implementation is being phased to provide retirement home operators time to operationalize the new requirements, while also providing high-priority protections to residents
- Provided ongoing oversight of the Retirement Homes Regulatory Authority, which is responsible for licensing retirement homes and conducting inspections, investigations and enforcement
- Built opportunities for seniors' organizations to provide input on affordable and accessible housing needs, through initiatives like the Ministry of Municipal Affairs and Housing's Affordable Housing Program

### Elder Abuse and Financial Security

- Continued to implement Ontario's Strategy to Combat Elder Abuse, and co-lead federal-provincial/territorial elder abuse initiatives. In 2013, a new educational resource for seniors on the both the benefits and associated risks of Powers of Attorney and Joint Accounts will be released in collaboration with federal-provincial/territorial governments
- Educated seniors on financial abuse and fraud through partnerships with financial, judicial and community organizations
- Worked with partner Ministries and seniors' organizations to improve seniors' financial literacy and access to benefits from tax and pension reform initiatives. This includes promoting the Filing Your Tax campaign to improve seniors' access to benefits like the Ontario Sales Tax Transition Benefit and the Healthy Homes Renovation Tax

### Healthy Aging

- Led and coordinated the development, launch and initial implementation of the Action Plan for Seniors; a framework that focuses on addressing the needs of vulnerable seniors, while also supporting active, healthy aging. The Plan included 17 initiatives under three pillars: Healthy Seniors, Senior Friendly Communities, and Safety and Security. OSS has worked with its partners on public education and awareness initiatives that support seniors, families and care-givers, to improve seniors' quality of life
- Continued to distribute the Guide to Programs and Services for Seniors in Ontario in hard-copy and online, province-wide. This resource is popular among seniors, their caregivers and community service providers, with over 700,000 copies distributed
- Promoted June as Seniors Month in Ontario, encouraging healthy living and raising awareness of programs and services and seniors' contributions to their communities
- Collaborated with the federal-provincial/territorial governments to produce brochures on a range of topics including financial planning, protecting seniors from abuse, and volunteerism
- As part of this work, OSS provided $100,000 in 2012-13 to the Older Adult Centres' Association of Ontario to coordinate the delivery of 30 Seniors Information and Active Living Fairs across Ontario attended by over 7,000 individuals

### Wandering Prevention

- In partnership with the Ministry of Community Safety and Correctional Services and the Alzheimer Society of Ontario, worked to implement and deliver the initial phase of the Finding Your Way Wandering Prevention Program. This included developing and translating English and French educational resources and launching a public awareness and engagement campaign targeting Chinese and Punjabi communities

### Employment/Volunteerism

- Worked with partner ministries to recognize the contributions of seniors to families, communities and society while promoting their participation in workforce and volunteer activities
- Worked with the Ministry of Citizenship and Immigration to facilitate inclusion of seniors in a range of volunteer opportunities
- Continued to partner with the Ministry of Citizenship and Immigration to present the Ontario Senior Achievement Awards and the Ontario Senior of the Year Award, which highlight seniors' contributions to their communities
- Promoted awareness of government initiatives related to employment for seniors, such as the Second Career Program

**Pan/Parapan American Games Secretariat**

In 2012-13, the Pan/Parapan American Games Secretariat's activities were guided by four strategic approaches:

- Provide strategic direction, coordination and oversight of the provincial government's participation and responsibilities in the delivery of the 2015 Pan/Parapan American Games
- Ensure Ontario's interests leading up to, during and after the Games are realized, including the successful development of the Pan/Parapan American Games Athletes' Village which is the catalyst for the accelerated development of the West Don Lands
- Manage partnerships with TO2015, the federal government, municipalities, and other key partners/ministries on Games planning and operation
- Work with key partners/ministries to develop provincial promotion and legacy strategies to leverage the opportunities presented by the Games and ensure that Ontario's interests leading up to, during and after the Games are realized

**Provide Strategic Direction, Coordination and Oversight of the Provincial Government's Participation and Responsibilities in the Delivery of the 2015 Pan/Parapan American Games**

- Ensured effective relations and oversight of TO2015 through a comprehensive governance structure with the establishment of various committees to deal with key planning and operational issues in each area of games delivery. Due diligence processes were also developed for the planning and implementation phases of the Games
- Ontario Internal Audit Division completed an engagement to identify opportunities to strengthen the effectiveness of the Secretariat's governance practices. Recommendations are being implemented by the Secretariat
- Developed and implemented a risk-based approach for overseeing the provincial effort to support the Games and a risk management framework, which was operational by the end of 2012

**Ensure Ontario's Interests Leading up to, during and after the Games are Realized, Including the Successful Development of the Pan/Parapan American Games Athletes' Village Which is the Catalyst for the Accelerated Development of the West Don Lands**

- Continued to work with Infrastructure Ontario to ensure the construction progress on the Pan/Parapan American Games Athletes' Village is on track

**Manage Partnerships with TO2015, the Federal Government, Municipalities, and Other Key Partners/Ministries on Games Planning and Operation**

- Initiated and completed budget review sessions with TO2015

- Worked with TO2015 on operational deliverables to find Games efficiencies within the budget, including development of the cluster strategy and a holistic review of the budget
- Maintained effective partnerships with Infrastructure Ontario in finalizing procurement for all major sport venues. To date, the capital projects are on time and are either on or under budget. Construction on all major venues for the Games is under way and will be completed in 2014 with time for testing. Work is already underway on site services, excavation and grading of the site of the Pan Am Aquatics Centre in Scarborough, which is the largest of the new competition venues
- Continued provincial planning and coordination of services to support the Games (security, transportation, health and consequence management) including identification of resources and liaison with TO2015
- Continued liaison with the federal government and host municipalities to ensure coordinated services to support the Games

**Work with Key Partners/Ministries to Develop Provincial Promotion and Legacy Strategies to Leverage the Opportunities Presented by the Games and Ensure that Ontario's Interests Leading up to, during and after the Games are Realized**

- Continued to work with partner ministries and stakeholders to ensure that the Games are a success and that Ontario's role in the Games is recognized, Ontarians understand the benefits that the Games will create, and that all Ontarians have opportunities to support and participate in celebrating the Games
- Continued to work with partner ministries and stakeholders to develop a province-wide post Games legacy that will utilize opportunities and investments from hosting the 2015 Pan/Parapan American Games to leverage broader long-term public benefits and ensure support leading up to, during and after the Games

## Table 1: Ministry Interim Actual Expenditures 2012-13

| | Ministry Interim Actual Expenditures ($M) 2012-13* |
|---|---|
| Operating[1] | 1,414.9 |
| Capital[2] | 307.3 |
| Staff Strength ** (as of March 31, 2013) | 950.4 |

(1) Includes $199.1M in consolidation adjustments.
(2) Includes $33.4M in consolidation adjustments.
* Interim actuals reflect the numbers presented in the 2013 Ontario Budget.
** Ontario Public Service Full-Time Equivalent positions. Includes Pan/Parapan American Games Secretariat and excludes seasonal, students and leaves of absence.